

Aid To Adoptive Children

DESCRIPTION OF MAJOR SERVICES

This program provides financial assistance to adopting parents who would otherwise not be able to provide for a child's special needs. The children, on whose behalf monies are paid, are disadvantaged personally or physically handicapped, or are adolescents. This program enables hard to place children to be adopted and taken out of the higher cost Foster Care program. This budget is funded approximately 47% federal, 39% state, with the remaining costs offset by revenue from the Social Services Realignment and local cost.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	20,019,351	25,193,425	24,803,158	30,863,005
Departmental Revenue	18,730,791	23,987,882	23,791,527	29,396,811
Local Cost	1,288,560	1,205,543	1,011,631	1,466,194

Workload Indicators

Cases Per Month	2,396	2,869	2,796	3,252
Average Monthly Aid	697	732	739	791

Budgeted annual cases in 2004-05 were 34,428 with an average cost per case of \$732. Actual caseload was 33,551 with an average cost per case of \$739. The lower caseload and small increase in cost resulted in \$390,267 lower expenditures and a decrease in revenue.

Annual caseload and average monthly grant increases are as follows:

Fiscal Year	Annual Cases	% Increase	Average Monthly Grant Amount	% Increase
2000-01	14,652		\$525	
2001-02	18,696	28%	\$611	16%
2002-03	23,112	24%	\$656	7%
2003-04	28,752	24%	\$697	6%
2004-05	33,551	14%	\$739	6%

The growth in this program is attributed to state legislation, which became effective January 1, 2000, that encourages and promotes the adoption of children eligible for the program (AB 390). The legislation requires that the county provide prospective adoptive families with information on the availability of benefits, as well as reimbursement for nonrecurring expenses in the adoption of an eligible child. Additionally, there is no financial means test used to determine an adoptive family's eligibility for the program.

Costs for this program were originally budgeted as approximately 86.6% federal/state funded with a 13.4% local share. The actual sharing ratio in 2004-05 was 87.4% federal/state a 12.6% local share. This change resulted in a \$196,355 local share savings. The local share is funded with a combination of Social Services Realignment and local cost.

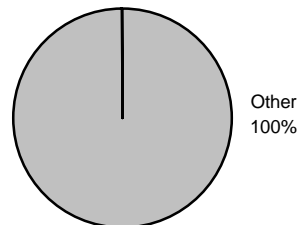
Continued growth in caseload and the average grant amount is due to the success of legislation mentioned earlier.

Estimated expenditures for 2005-06 are based on an overall anticipated total annual cases of 39,028, a 13% increase over 2004-05. Average monthly grant amounts are projected to be \$791, an 8.0% increase over 2004-05.

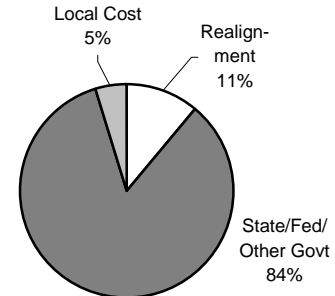


Total local share required in 2005-06 is \$4,905,348. The general fund contributes \$1,466,194 and Social Services Realignment will fund \$3,439,154. This is an increase of \$260,651 in general fund and \$668,913 in Social Services Realignment needed to fund the local share beyond what was included in the 2004-05 budget.

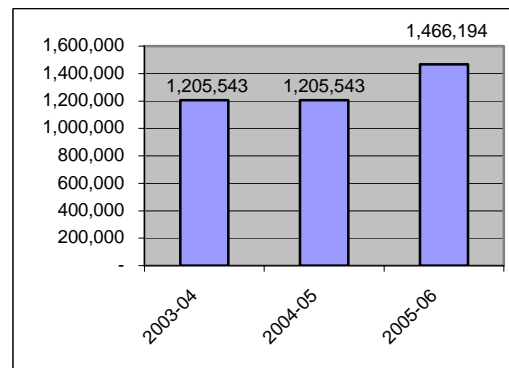
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 LOCAL COST TREND CHART



GROUP: Human Services
DEPARTMENT: Aid to Adoptive Children
FUND: General

BUDGET UNIT: AAB ATC
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Other Charges	24,803,158	25,193,425	30,861,157	1,848	30,863,005
Total Appropriation	24,803,158	25,193,425	30,861,157	1,848	30,863,005
Departmental Revenue					
Realignment	2,770,241	2,770,241	3,439,154	-	3,439,154
State, Fed or Gov't Aid	20,965,134	21,217,641	25,948,080	9,577	25,957,657
Total Revenue	23,791,527	23,987,882	29,387,234	9,577	29,396,811
Local Cost	1,011,631	1,205,543	1,473,923	(7,729)	1,466,194



DEPARTMENT: Aid to Adoptive Children
 FUND: General
 BUDGET UNIT: AAB ATC

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Other Charges Caseload was originally expected to average 3,227 cases at \$797 per case. Additional data projects the average caseload to be 3,252 at \$791 per case.	-	1,848	-	1,848
2. Decreased State Revenue Historical data over the past 19 months, July 2003 through January 2005, shows that the state sharing ratio is 39.3%, it was originally expected to be 40.6%.	-	-	(265,601)	265,601
3. Increased Federal Revenue Historical data over the past 19 months, July 2003 through January 2005, shows that the federal sharing ratio is 47.3%, it was originally expected to be 45.9%. Therefore, \$7,729 of local cost was not needed in this budget unit. This local cost saving will be used to offset a local cost overage in the Seriously Emotionally Disturbed budget unit in an effort to keep overall HSS Subsistence Payment budget units within local cost targets for 2005-06.	-	-	275,178	(275,178)
Total	-	1,848	9,577	(7,729)

